
Goal: ORGANIZATIONAL EXCELLENCE**Department: CITY COUNCIL****Program Strategy: COUNCIL SERVICES**

17501

Set long-range goals and short term objectives that enhance the quality of life and represent the interests of the citizens of Albuquerque in building a sustainable community.

Service Activities

Council Services

Desired Community Condition**Strategy Purpose and Description**

The purpose of Council Services is to provide support services to the Albuquerque City Council. The City Council is the governing body charged with setting longterm goals and short term objectives, enacting policy, adopting a budget for the operations of city government, and coordinating with other agencies. Albuquerque is divided into 9 districts; each district is represented by a councillor elected by district residents. Councilors serve four year terms and may succeed themselves in office. Two of the Committees of the Council with broadest jurisdiction are the Finance and Government Operations Committee and the Land Use, Planning and Zoning Committee.

Changes and Key Initiatives**Input Measure (\$000's)**

2002	110	110 GENERAL FUND	1,490
2003	110	110 GENERAL FUND	1,418

FY02 amounts are the approved mid-year adjusted amounts and FY03 are proposed amounts.

Priority Objectives**Fiscal Year Priority Objectives**

2003	OBJECTIVE 6. Establish a plan by the second quarter of FY/03 that identifies a strategic approach to unification support of the Mayor and City Council, creating a process to address and resolve policy, service, and financing needs and questions.
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Goal: ORGANIZATIONAL EXCELLENCE
Parent Program Strategy: COUNCIL SERVICES
Department: CITY COUNCIL

Service Activity: Council Services

1710000

Service Activity Purpose and Description

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Changes and Key Initiatives

Internal structure of the City Council has changed to include working committees in the areas of budget and land use planning.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,490
2003	110	110 GENERAL FUND	1,418

FY02 amounts are the approved mid-year adjusted amounts and FY03 are approved amounts.

Strategic Accomplishments

FY02:

- (1) Adopted a budget that maintained greater than a 5% reserve and anticipated future reductions in revenue.
- (2) Completed end-of-year evaluation of progress on City's one-year objectives and five-year goals.
- (3) Completed redistricting of Council districts.
- (4) Completed the Planned Growth Strategy that will set policy for future growth of the community, provide sufficient resources for infrastructure, help revitalize older neighborhoods, and create a higher quality urban environment in newly developing areas.
- (5) Begun community education program on the Planned Growth Strategy
- (6) Proceeded with process of updating the comprehensive plan.
- (7) Enhanced the public's ability to access agenda's, legislation and reports on the City Council web site.

FY03 (projected):

- (1) Adopt a budget that maintains greater than a 5% reserve.
- (2) Complete end-of-year evaluation of progress on City's one-year objectives and five-year goals.
- (3) Revise five-year goals based on community participation.
- (4) Continue community education program on the Planned Growth Strategy; continue process of updating the comprehensive plan, integration of the capital improvements program and development impact fees, revision of the City's revenue structure to support growth, redevelopment and the existing community and changes to laws and regulations.
- (5) Convene the Budget Conference Committee to review the City's budget process to include evaluating the efficacy of moving to a two-year budget cycle that includes strategic program reviews by Goal in the first year followed by financial planning in the second with annual appropriations.
- (6) Begin working on a unification charter to present to the voters in October 2003.
- (7) Enhance the public's ability to access current legislative information by linking the database to the City's web site.

Quality Measures	Fiscal Year	Projected	Actual	Notes
% approved legislation forwarded for enrolling and engrossing within 9 days.	2001			
	2002	100%		
	2003	100%		
Quality Measures	Fiscal Year	Projected	Actual	Notes
% pending legislation on the web site for public access within 24 hours from introduction.	2001			
	2002	95%		
	2003	100%		

<i>Quality Measures</i>	<i>Fiscal Year</i>	<i>Projected</i>	<i>Actual</i>	<i>Notes</i>
% response to constituent services calls within 48 hours.	2001			
	2002	90%		
	2003	100%		